			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Comr	nission on Hispanic Affair nission on Hispanic Affair Init: Commission on His	S				441	HI1 SGBP
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						SGBP
	10000	General	2.00	162,100	72,600	0	0	234,700
ОТ	10000	General	0.00	0	1,400	0	0	1,400
	34900	Dedicated	1.00	60,500	86,100	0	0	146,600
			3.00	222,600	160,100	0	0	382,700
1.61	Reve	erted Appropriation Balanc	ces					SGBP
	10000	General	0.00	(4,200)	0	0	0	(4,200)
	34900	Dedicated	0.00	(2,700)	(6,800)	0	0	(9,500)
			0.00	(6,900)	(6,800)	0	0	(13,700)
FY 202	1 Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						SGBP
	10000	General	2.00	157,900	72,600	0	0	230,500
ОТ	10000	General	0.00	0	1,400	0	0	1,400
	34900	Dedicated	1.00	57,800	79,300	0	0	137,100
			3.00	215,700	153,300	0	0	369,000
FY 202	2 Origina	I Appropriation						
3.00	FY 2	022 Original Appropriation	n					SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300
	34800	Federal	0.00	0	20,000	0	0	20,000
	34900		1.00	61,700	86,400	0	0	148,100
			3.00	226,700	191,700	0	0	418,400
Appro	oriation A	djustment						
4.31	Gran	t Funding Increase						SGBP

The Governor recommends one-time dedicated fund spending authority increase for the agency's miscellaneous revenue fund. The agency receives donations and sponsorships for outreach efforts or events. This increase will help the agency be able to cover costs associated with specific events that their sponsors are supporting.

OT	34900 Dedicated	0.00	0	75,000	0	0	75,000
		0.00	0	75,000	0	0	75,000

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Appropri	ation						
5.00	FY 2022 Tot	al Appropriation						SGBP
	10000 Gene	ral	2.00	165,000	85,300	0	0	250,300
	34800 Feder	al	0.00	0	20,000	0	0	20,000
	34900 Dedic	ated	1.00	61,700	86,400	0	0	148,100
ОТ	34900 Dedic	ated	0.00	0	75,000	0	0	75,000
			3.00	226,700	266,700	0	0	493,400
FY 202	2 Estimated Exp	penditures						
7.00	FY 2022 Est	imated Expenditu	res					SGBP
	10000 Gene	ral	2.00	165,000	85,300	0	0	250,300
	34800 Feder	al	0.00	0	20,000	0	0	20,000
	34900 Dedic	ated	1.00	61,700	86,400	0	0	148,100
ОТ	34900 Dedic	ated	0.00	0	75,000	0	0	75,000
			3.00	226,700	266,700	0	0	493,400
Base A	djustments							
8.41	Removal of	One-Time Expend	ditures					SGBP
Th	is decision unit r	emoves one-time	appropriation fo	or FY 2022.				
OT	34900 Dedic	ated	0.00	0	(75,000)	0	0	(75,000)
			0.00	0	(75,000)	0	0	(75,000)
FY 202	3 Base							
9.00	FY 2023 Bas	se						SGBP
	10000 Gener	ral	2.00	165,000	85,300	0	0	250,300
	34800 Feder	al	0.00	0	20,000	0	0	20,000
	34900 Dedic	ated	1.00	61,700	86,400	0	0	148,100
ОТ	34900 Dedic	ated	0.00	0	0	0	0	0
			3.00	226,700	191,700	0	0	418,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	am Maintenance							
10.11	Change in F	lealth Benefit Costs						SGE
Т	his decision unit i	reflects an increase in	the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	10000 Gene	ral	0.00	1,700	0	0	0	1,700
	34900 Dedic	ated	0.00	900	0	0	0	900
			0.00	2,600	0	0	0	2,600
10.12	Change in V	'ariable Benefit Costs						SGE
Т	_	reflects a change in va	riable benefi	its.				
	10000 Gene	_	0.00	(200)	0	0	0	(200)
	34900 Dedic	ated	0.00	(200)	0	0	0	(200)
			0.00	(400)	0	0	0	(400)
10.01	Danain Dan	la a a una a unta lita una a / A lita una	tion Don #4					SGE
10.31		lacement Items/Altera		ananding authori	by for ropair and	ranlacement items		
ОТ	34900 Dedic	ommends one-time dec	0.00	spending authorn	2,200	o nepiacement items.	0	2.200
OI	34900 Dealc	aleu	0.00	U	,			,
			0.00	0	2 200	Λ	Λ	2 200
10.32	Repair, Rep	lacement Items/Altera	0.00 tion Req #2	0	2,200	0	0	2,200 SGE
		ommends one-time de	tion Req #2		·		0	
Ţ	he Governor reco	ommends one-time de	tion Req #2 dicated fund	spending authorit	ty for repair and	replacement items.		SGE
OT	he Governor reco	ommends one-time dec eated	tion Req #2 dicated fund 0.00 0.00	spending authorii	ty for repair and	replacement items.	0	800 800
T OT 10.33	The Governor reco 34900 Dedic Repair, Rep	ented each cated each each each each each each each each	tion Req #2 dicated fund 0.00 0.00 tion Req #3	spending authorit	ty for repair and 800	replacement items.	0	SGE 800
T OT 10.33	The Governor reco 34900 Dedic Repair, Rep The Governor reco	paramends one-time decement Items/Altera	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund	spending authorit 0 0 spending authorit	ty for repair and 800 800	replacement items. 0 0 replacement items.	0	800 800 SGE
T OT 10.33	The Governor reco 34900 Dedic Repair, Rep	paramends one-time decement Items/Altera	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00	spending authorit 0 0 spending authorit 0	ty for repair and 800 800 ty for repair and 200	replacement items. 0 0 replacement items.	0 0	800 800 SGE
T OT 10.33	The Governor reco 34900 Dedic Repair, Rep The Governor reco	paramends one-time decement Items/Altera	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund	spending authorit 0 0 spending authorit	ty for repair and 800 800	replacement items. 0 0 replacement items.	0	800 800 SGE
T OT 10.33 T OT	The Governor reco 34900 Dedic Repair, Rep The Governor reco	paramends one-time deceated lacement Items/Alteraremmends one-time deceated	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00	spending authorit 0 0 spending authorit 0	ty for repair and 800 800 ty for repair and 200	replacement items. 0 0 replacement items.	0 0	800 800 SGE
T OT 10.33 T OT	The Governor reco 34900 Dedic Repair, Rep The Governor reco 34900 Dedic Attorney Ge	paramends one-time deceated lacement Items/Alteraremmends one-time deceated	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0 0	ty for repair and 800 800 ty for repair and 200 200	replacement items. 0 0 replacement items.	0 0	800 800 SGE 200 200
T OT 10.33 T OT	The Governor reco 34900 Dedic Repair, Rep The Governor reco 34900 Dedic Attorney Ge	lacement Items/Altera ommends one-time decented	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0 0	ty for repair and 800 800 ty for repair and 200 200	replacement items. 0 0 replacement items.	0 0	800 800 SGE 200 200
T OT 10.33 T OT	The Governor reco	lacement Items/Alterarommends one-time decement Items/Alterarommends one-time decement Items and	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00 ovided by the	spending authorit 0 0 spending authorit 0 0 e Office of the Att	ty for repair and 800 800 ty for repair and 200 200 corney General and	replacement items. 0 0 replacement items. 0 0 replacement items.	0 0	800 800 SGE 200 200
T OT 10.33 T OT	The Governor reco 34900 Dedic Repair, Rep The Governor reco 34900 Dedic Attorney Ge adjustments to cos 10000 Gene	lacement Items/Alterarommends one-time decement Items/Alterarommends one-time decement Items and	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00 ovided by the	spending authorit 0 0 spending authorit 0 0 e Office of the Att	ty for repair and 800 800 ty for repair and 200 200 corney General at 100	replacement items. 0 0 replacement items. 0 0 replacement items.	0 0 0	800 800 800 SGE 200 200 SGE
T OT 10.33 T OT 10.41	Repair, Reporte Governor recordant Repair, Reporte Governor recordant Attorney Geodglustments to cost 10000 Genetics 34900 Dediction Repair, Reporte Governor recordant Repair, Reporte Governor recordant Repair, Reporte Governor recordant Repair, Reporte Governor recordant Reporte Governor Repair Reporte Governor Reporte Governor Repair Reporte Governor Reporte	lacement Items/Altera mmends one-time decented mends one-time decented meral Fees sts of legal services propriate	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00 ovided by the 0.00 0.00	spending authorit 0 0 spending authorit 0 0 0 0	ty for repair and 800 800 ty for repair and 200 200 corney General and 100 0	replacement items. 0 0 replacement items. 0 0 replacement items. 0 0 0	0 0 0	\$GE 800 800 \$GE 200 200 \$GE 100 0
T OT 10.33 T OT 10.41 A	Repair, Rep The Governor reco 34900 Dedic Repair, Rep The Governor reco 34900 Dedic Attorney Ge Adjustments to cos 10000 Gene 34900 Dedic Risk Manag	lacement Items/Alterarommends one-time decement Items/Alterarommends one-time decement Items and	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00 0.00 0.00 0.00	spending authorit 0 0 spending authorit 0 0 0 continue of the Attribute	ty for repair and 800 800 ty for repair and 200 200 corney General an 100 0 100	replacement items. 0 0 0 replacement items. 0 0 0 0 0 0	0 0 0	\$GE 800 800 \$GE 200 200 \$GE 100 0 100 \$GE
T OT 10.33 T OT 10.41 A	Repair, Rep The Governor reco 34900 Dedic Repair, Rep The Governor reco 34900 Dedic Attorney Ge adjustments to cos 10000 Gene 34900 Dedic Risk Manag	lacement Items/Altera ommends one-time decented	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00 0.00 0.00 0.00	spending authorit 0 0 spending authorit 0 0 0 continue of the Attribute	ty for repair and 800 800 ty for repair and 200 200 corney General an 100 0 100	replacement items. 0 0 0 replacement items. 0 0 0 0 0 0	0 0 0	\$GE 800 800 \$GE 200 200 \$GE 100 0 100 \$GE
OT 10.33 T OT 10.41 A	Repair, Rep The Governor reco 34900 Dedic Repair, Rep The Governor reco 34900 Dedic Attorney Ge Adjustments to cos 10000 Gene 34900 Dedic Risk Manag Adjustments to cos effected here.	lacement Items/Alterar ommends one-time decement Items/Alterar ommends one-time decement Fees ests of legal services progral eated	tion Req #2 dicated fund 0.00 0.00 tion Req #3 dicated fund 0.00 0.00 ovided by the 0.00 0.00 0.00 age as project	spending authorit 0 0 spending authorit 0 0 0 cted by a third-par	ty for repair and 800 800 ty for repair and 200 200 corney General an 100 0 100 try actuary and be	replacement items. 0 0 0 replacement items. 0 0 0 integrated here. 0 0 0 integrated here. 0 0 0	O O O O O O O O O O O O O O O O O O O	\$66 800 800 \$66 200 200 \$66 100 0 100 \$66 gement are

506,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Contr	oller's Fees						SGBF
	justments lected he	s to the costs of statewide re.	accounting and	d statewide payrol	I processing prov	vided by the Office	of the State Contro	oller are
	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
10.48	OITS	Fees						SGBF
Ad	justments	s to costs of information to	echnology supp	ort from the Office	of Information T	echnology are refle	ected here.	
	34900	Dedicated	0.00	0	(1,700)	0	0	(1,700)
			0.00	0	(1,700)	0	0	(1,700)
10.61	Salar	y Multiplier - Regular Em	olovees					SGBF
Th	e Govern	or recommends a 5% tot cture shift and 3% to be	al Change in En		ation for perman	ent employees, wh	ich is comprised o	f a fully funded
2%		General	0.00	7,000	0	0	0	7,000
	34900	Dedicated	0.00	2,400	0	0	0	2,400
			0.00	9,400	0	0	0	9,400
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						SGBF
	10000	General	2.00	173,500	85,100	0	0	258,600
	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	1.00	64,800	84,500	0	0	149,300
OT	34900	Dedicated	0.00	0	3,200	0	0	3,200
			3.00	238,300	192,800	0	0	431,100
Line Ite	ms							
12.01	Gran	Fund Increase						SGBF
Th do	e Govern	t Fund Increase or recommends ongoing nd sponsorships for outre their sponsors are suppo	ach efforts or e					ssion receives
Th do	e Govern nations a ents that	or recommends ongoing nd sponsorships for outre	ach efforts or e					ssion receives
Th do	e Govern nations a ents that	or recommends ongoing nd sponsorships for outre their sponsors are suppo	each efforts or enting.	vents. This increa	se will help the a	gency be able to co	over costs associa	ssion receives ted with specific
Th do eve	e Govern nations a ents that 34900	or recommends ongoing nd sponsorships for outre their sponsors are suppo	each efforts or enting.	vents. This increa	se will help the a	gency be able to co	over costs associa	ssion receives ted with specific 75,000
Th do eve	e Govern nations a ents that 34900	or recommends ongoing nd sponsorships for outre their sponsors are suppo Dedicated	each efforts or enting.	vents. This increa	se will help the a	gency be able to co	over costs associa	ssion receives ted with specific 75,000
Th do eve	e Govern nations a ents that 34900	or recommends ongoing nd sponsorships for outre their sponsors are suppo	each efforts or enting.	vents. This increa	se will help the a	gency be able to co	over costs associa	ssion receives ted with specific 75,000 75,000
Th do eve	e Govern nations a ents that 34900 3 Total FY 20	or recommends ongoing nd sponsorships for outre their sponsors are suppo Dedicated	each efforts or enting.	vents. This increa	se will help the a	gency be able to co	over costs associa	ssion receives ted with specific 75,000 75,000
Th do eve	e Govern nations a ents that 34900 3 Total FY 20	or recommends ongoing nd sponsorships for outre their sponsors are suppo Dedicated	each efforts or erting. 0.00 0.00	vents. This increa	75,000 75,000	gency be able to co	over costs associa 0 0	ssion receives ted with specific 75,000 75,000 SGBF
Th do eve	e Govern nations a ents that 34900 3 Total FY 20	or recommends ongoing nd sponsorships for outre their sponsors are suppo Dedicated	each efforts or enting. 0.00 0.00	vents. This increase 0 0 173,500	75,000 75,000 75,000	gency be able to co	0 0	ssion receives ted with specific 75,000 75,000 SGBF

267,800

238,300

3.00